

Agency 365

Washington State University**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2003-05 Expenditure Authority	5,593.8	375,588	489,361	864,949
Total Maintenance Level	5,983.2	409,451	557,029	966,480
Difference	389.5	33,863	67,668	101,531
Percent Change from Current Biennium	7.0%	9.0%	13.8%	11.7%
Performance Changes				
Maintenance and Operations		(7,876)		(7,876)
Super Coalition Health Benefits		6,488	2,039	8,527
Classification Revisions		208	58	266
Nonrepresented Employees Cost of Living Adjustment		14,894	4,565	19,459
Nonrepresented Employees Health Benefit Change		4,752	1,868	6,620
Pension Method Change		(2,712)	(1,056)	(3,768)
Nonrepresented Salary Survey Implementation		1,630	880	2,510
General Inflation		(682)	(3,928)	(4,610)
Collective Bargaining - Police		50		50
Research and Technology Transfer	6.9	1,500		1,500
Veterinary Medicine	12.0	2,028	540	2,568
Subtotal	18.9	20,280	4,966	25,246
Total Proposed Budget	6,002.1	429,731	561,995	991,726
Difference	408.4	54,143	72,634	126,777
Percent Change from Current Biennium	7.3%	14.4%	14.8%	14.7%
Total Proposed Budget by Activity				
Administration	69.9	6,128	6,104	12,232
Community Outreach	661.8	54,347	47,271	101,618
Instruction	3,345.0	274,927	257,994	532,921
Research	1,925.5	65,453	240,873	306,326
Compensation Cost Adjustment		28,876	9,753	38,629
Total Proposed Budget	6,002.1	429,731	561,995	991,726

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**Maintenance and Operations**

Consistent with the 2003-05 Biennial Budget, a portion of Washington State University's maintenance and operations budget is moved from the general fund to the Education Construction Account.

Collective Bargaining - Police

Washington State bargained with Bargaining Unit #4, representing police positions. The bargaining teams' agreement was ratified by the Washington State University Police Guild on September 28, 2004 and has been approved by the Washington State University Board of Regents.

HIGHER EDUCATION

Research and Technology Transfer

This support for the Washington State University's research mission will help attract and retain federal research grants, expand research opportunities for students, and lead to new industries and firms in Washington. These funds demonstrate the state's commitment to research and the development of new technologies.

Veterinary Medicine

As a result of Oregon State University's (OSU) termination of its contract with Washington State University (WSU) for WSU's Doctor of Veterinary Medicine program, the College of Veterinary Medicine will receive none of the \$2.6 million (\$2.4 million in 2002) that it would have received annually under the old arrangement. The 2003 Washington State Legislature responded to this urgent situation by funding \$1.5 million for the 2003-2005 Biennium to cover the first phase of the withdrawal. WSU receives its last OSU payment in Fiscal Year 2005. Therefore, although the phased increase in enrollment will not be completed until Fiscal Year 2007, full replacement funding is necessary in Fiscal Year 2006 to stabilize the college's DVM program and instructional budget, to preserve high quality programs, to provide increased access to veterinary medical education for Washington residents, and to fully utilize the outstanding facilities and veterinary instructional resources in service to Washington stakeholders.

ACTIVITY DESCRIPTIONS

Administration

This activity is the executive leadership of the university and is composed of the Board of Regents, President's Office, Faculty Senate, Federal Government Relations, Vice President for Business Affairs, Assistant Attorney General, and the Academic Vice President and Provost.

Community Outreach

As a land-grant institution, the University provides services to the general public such as economic development, lectures, and conferences. Two major programs, the Cooperative Extension program and the Small Business Development Center, provide technical and other assistance to small businesses, individuals, and communities. KWSU radio and television provide educational programming throughout Washington.

Instruction

The University provides undergraduate and graduate education in the liberal arts and natural sciences, as well as in agriculture, engineering, business, health sciences, veterinary medicine, and education.

Research

Washington State University provides research programs in close relationship with its instruction and public service programs. The Agricultural Research Center provides scientific analysis and practical solutions to problems affecting farmers, processors, merchandisers, exporters, and consumers of agricultural products. Grants and contracts provided by federal, state, and private sources allow the university to conduct vital research and training to benefit the people of Washington.

Compensation Cost Adjustment

This item reflects proposed compensation and benefit cost adjustments that were not allocated to individual agency activities. The agency will assign these costs to the proper activities after the budget is enacted.